



Logan City Council

Quarterly Operational Plan Report

4th Quarter 2010/2011

(April - June 2011)



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Performance Summary

Progress is tracked against key milestones drawn from the project plan, with milestones set against the month/quarter where they are due for completion.

Project status has been recorded as one of the following:

"Completed": the project has either been fully completed, or all milestones due this financial year have been completed

"On Track": means that all milestones due year-to-date have been completed.

"Revised": the DCEO or SLPT have approved a change to the project resulting in a revision of the scope and/or timing of the project.

"Delayed": means that all milestones due year-to-date have *NOT* been completed.

"N/A": means that NO milestones are due year-to-date for this project.

"Cancelled": the DCEO, SLPT or Council have terminated this project.

Only milestones that are fully completed at the end of the relevant quarter may be counted as complete. Otherwise they are incomplete and are not counted towards the projects status.

4th Quarter Project Status Performance Summary:

Completed	70	73%
Delayed	26	27%
Total	96	100.0%
Cancelled	5	
Original Plan	101	

Priority 1 - Infrastructure and Community Facilities

Outcome:

Provide and maintain well planned and timely infrastructure assets to service the needs of our community and business and to underpin growth

Strategy 1.1 Infrastructure Planning and Maintenance

Infrastructure and community facilities throughout the city are properly planned, constructed, maintained and managed to meet current needs and support continued growth

Output 1. Annual road and drainage construction program delivered

branch/program: Road Infrastructure Programming

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	2	Delayed	Jun-11

Delayed. No further action. Delivery of the capital works program for 2010/11 has not reached planned delivery, predominantly as a result of lost time due to the extensive wet season from October 2010 through to February 2011 and ongoing rain since then. There has not been enough time before the end of the financial year to catch up time lost.

Output 2. Three year capital road infrastructure detail design program developed and reviewed

description: Program delivery meeting scheduled timeframes

branch/program: Road Planning Design & Mapping

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	Completed	Jun-11

The program was adopted by Council at its meeting of 25/01/2011 (Minute No. 3/2011). The program will be subject to a review on the completion of the Plan For Trunk Road Infrastructure which is planned to be completed at the end of 2011.

Output 3. Detailed program of capital works designs for the year developed

branch/program: Road Planning Design & Mapping

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Program delivered to schedule with five (5) design projects were carried over into the 2011/12 design program. These projects were not completed per 2010/11 design program due to various reasons including scope changes, third party delays, competing priorities and funding constraints.

Output 4. Transport network requirements reviewed to identify projects for inclusion in the funding program

description: priority projects identified and funded

branch/program: Traffic

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Dec-10

The SafeST Program milestones have been achieved. However, Council resolved at its meeting not to participate in 2010/11 TransLink SASIIG and Cycle Network Program. These projects (SASIIG & CNP) were therefore cancelled as a result.

Output 5. Development manual for road component of new planning scheme prepared

description: development manual prepared and presented to Council for consideration

branch/program: Traffic

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Dec-10

The Development Manual has been completed by RIPD, and sent to Strategy & Planning Branch for review.

Output 6. Adopted bridge upgrade and rehabilitation program implemented

branch/program: Road Asset Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	2	Delayed	Jun-11

Delayed. No further action. This program consists of 2 main components - minor bridge rehabilitation which is on track and a major project which is Edwards Bridge, which was significantly delayed due to the contractor for this project going into liquidation during the design phase. This project has therefore gone back out to tender, and will be progressed in the 2011/12 financial year. Apart from that, there are no immediate or foreseen implications on the implementation of this program.

Output 7. Priority Infrastructure Plan (PIP), Plan for Trunk Road Infrastructure and Infrastructure Charging Schedule in support of transportation outcomes for the New Logan Planning Scheme prepared

description: completion of Road Priority Infrastructure Plan for State Government interest check

branch/program: Transportation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
10	6	Delayed	Jun-11

Delayed. No further action. Although some planned milestones were not achieved this year, as at September 2011 the project is now back on track in accordance with the revised planning scheme development schedule.

Strategy 1.2 Community Facilities Planning and Maintenance

Provide and maintain a value for money, accessible range of community facilities and services which support diverse needs

Output 8. Community Infrastructure Strategy developed and implemented

description: draft strategy submitted to Council for consideration

branch/program: Social Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	1	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. Due to delays in the GIS mapping a new timeline is being completed. Priority Infrastructure Plan requirements and Community Infrastructure Strategy expected to be completed end of September.

Output 9. Leasing Policy Review for community facilities developed and implemented

description: report submitted to Council for consideration

branch/program: Leasing & Facility Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	1	Delayed	Mar-11

Delayed. Carry forward to 11/12 Operational Plan. Detailed work on case studies and review of water / sewerage arrangements has delayed the finalisation of the project. It is expected that this project will reach completion by December 2011.

Output 10. Logan River Water Sports Facility feasibility study completed

description: study completed and report submitted to Council for consideration (project re-scoped in February)

branch/program: Leasing & Facility Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Jun-11

This project was re-scoped in a report to Council in February due to the need to obtain and consider critical additional information relating to the Allconnex arrangements for community services obligations and their impact on the remissions elements of the leasing policy. The revised project milestones were achieved in line with the new project scope as adopted by Council and the study is expected to be submitted to Council later in 2011/12.

Output 11. Benchmarks for customer levels of service for park infrastructure established

description: Desired customer levels of services documents and reported to Council for consideration

branch/program: Parks Planning & Design

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

The intent of this work, including the Park User Survey, was to gather sufficient information to inform the development of the desired standards of services proposed in the Draft Parks Strategy 2011 and the Parks Network Priority Infrastructure Plan, and this has now been achieved.

Output 12. Stage 1 of the Ewing Park drainage corridor refurbishment project planned and implemented (subject to funding)

description: refurbishment completed to schedule
 branch/program: Parks Planning & Design

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	5	Completed	Jun-11

A sum of \$204,000 was approved for landscaping improvements at Ewing Park from the Federal Government's Regional and Local Community Infrastructure Program. Works were undertaken from 17 November 2010 and completed on 10 December 2010. A site inspection was undertaken by the Federal Government on 13 December 2010. Storm damage occurred during the Brisbane Flood Events in January 2011, with approximately 50%-60% of the planting damaged. Reinstatement of the lost planting occurred in March 2011, following the storm season. The final acquittal report to the Federal Government was submitted in April 2011.

Output 13. Parks Capital Works Program developed and coordinated in consultation with Councillors

branch/program: Parks Planning & Design

<u>Measure</u>	<u>Target</u>	<u>Actual</u>
% of forecast project completion dates met	90%	99.00%

A total of 115/116 projects (99%) were completed at 30 June 2011, however the program increased from 116 projects at 12 October 2010, to a total of 156 projects by 30 June 2011. Nine projects have been assessed as not viable due to site constraints and/or cost. Seven projects will be carried forward into the 2011/12 Parks Divisional Capital Works Program and the remaining 25 projects are expected to be completed by 31 August 2011.

Output 14. Beenleigh Aquatic Centre Redevelopment Feasibility Study completec

description: completion of feasibility study
 branch/program: Aquatic Centres

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	5	Completed	Jun-11

The Feasibility Study has been completed and was presented to SLPT on 14 July 2011. Once feedback has been received, the report will be sent to Council for consideration.

Strategy 1.4 Asset Management

Ensure a structured management approach to investment, maintenance, renewal and disposal is applied to assets

Output 15. Asset Management Improvement Plan actions progressed

description: identified priority areas are actioned in the agreed timeframes

branch/program: Infrastructure Services Directorate

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
10	10	Completed	Jun-11

Achievements this year include first generation Core Asset and Services Management (ASM) Plans developed for major infrastructure, developed and adopted an asset custodian responsibility framework and matrix (completed for car parks), adopted common data standards for created and donated assets (ADAC), reviewed and updated ASM policy and strategy, introduction of Risk Based Asset Management methodology for capital works prioritisation and developed long term financial plan data.

Output 16. Asset condition surveys for bridges undertaken

description: 0 register of timber bridges developed and new survey of bridges completed with priorities identified

branch/program: Road Asset Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

All bridges planned to undertake surveys in the 2010/11 financial year were completed to schedule.

Output 17. Asset Management Plan for roads and drainage assets developed

description: updated asset management plan for Roads and Drainage progressed to schedule

branch/program: Road Asset Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

The core plan was presented to the Asset Management Strategy, Direction & Coordination Team (SDCT) in December 2010. An enhanced version (CorePlus) is planned for completion in September 2011.

Strategy 1.5 Transport

Develop and maintain an integrated local transport network that provides safety and choice for all modes of transport

Output 18. Complete audit of all lighting assets in Energex inventory carried out

description: complete audit report with recommendations

branch/program: Road Planning Mapping & Design

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Dec-10

Audited inventory is in the process of verification with Energex and could take an extended amount of time to receive feedback. Despite this, the audit has been completed as planned.

Strategy 1.6 Disaster Management

Develop and implement an effective and integrated disaster management plan to manage and reduce risk to our communities

Output 19. Operating procedures revised and staff training carried out for the Logan Incident Management Centre

description: operating procedures and training finalised/completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	2	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan (training component only). Operating procedures have been revised, however staff training has been put on hold pending the acquisition and installation of new software for the emergency coordination centre. It is now planned to have this completed by December 2011.

Output 20. Fire Risk Plan for the City updated

description: review of Fire Risk Plan completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Mar-11

The Fire Risk Plan Draft study report has been completed and adopted by the project control group. Final external review and approval from Emergency Management Queensland is the final stage and is expected to be completed by the end of the 2011 calendar year.

Output 21. Evacuation Plan for the City updated

description: review of the Evacuation Plan completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Mar-11

The Evacuation Plan Draft study report has been completed and adopted by the project control group. A desktop review of the study was completed by conducting a mini-exercise. Final external review and approval from Emergency Management Queensland is the final stage and is expected to be completed by the end of the 2011 calendar year.

Output 22. Flood model for whole of City revised for incorporation into the new Planning Scheme

description: flood model completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Dec-10

A draft flood model, maps and technical report have been provided by consultants and reviewed internally, and accepted for the purposes of developing planning scheme provisions. It should be noted that the draft results are accurate for planning scheme considerations and therefore the internal review has occurred using the draft reporting provided. The final stages of this project will occur in 2011/12 and will be the formal acceptance of final reports and adoption of the related planning scheme provisions.

Priority 2 - A sustainable economy and employment

Outcome:

The city enjoys a strong and sustainable economy which is supported by business diversity and investment in existing and emerging industries and promotes local employment opportunities

Strategy 2.1 Business Support

Support opportunities for existing and new industries/business within our city to consolidate and grow

Output 23. Logan City proactively promoted to agreed industry sectors as a business location of choice

branch/program: Business Attraction & Support

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

A total of 598 jobs have been directly created and \$107.7m worth of investment has occurred within the city as a result of new business investments within Logan in 2010/11.

Output 24. Local businesses referred to expert government assistance and grant funding to achieve business growth

description: number of businesses assisted to apply for government grant funding

branch/program: Business Attraction & Support

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

A total of 27 businesses were successfully assisted by the Logan Office of Economic Development in applying for Government Grants and Funding.

Output 25. Small/home based business growth encouraged through business advice and referrals

branch/program: Business Attraction & Support

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

At total of 472 meetings occurred in the 2010/11 financial year with 37 successful referrals completed.

Strategy 2.2 Employment

Promote local employment opportunities and implement initiatives that will strengthen relationships between local employment and business needs

Output 26. Logan Workforce Skills Forums delivered that target industry, education sector and job service provider

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Three forums were delivered under the revised schedule, instead of the original plan to complete six. This was due to a soc month delay in State Government funding being received. Three more forums are scheduled to be delivered in the second half of the 2011 calendar year.

Output 27. Employ Logan Campaign' developed and delivered in partnership with media outlets

description: Campaign developed and delivered in partnership with media

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
		Cancelled	Jun-11

This project was subject to a Government grant application. The State Government has requested that an amendment be made to the current grant application which does not include the 'Employ Logan' campaign and this project will not be delivered this financial year. Council, at it's meeting held 26/10/2010 resolved to remove this item from the 2010/2011 Operational Plan (Council Minute # 438/2010).

Strategy 2.3 City Promotion

Promote the city to maximise economic opportunities

Output 28. Business community engaged in the Think Local, Act Logan Program

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Strategy amended to transition to local web based provider in March 2011. This project has now been transitioned to Local Smile.

Output 29. "LOED Newsletter" developed into electronic format and distributed

description: electronic newsletter developed and distributed to schedule

branch/program: **Economic Policy & Projects**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Newsletter successfully developed and distributed to schedule throughout the 2010/11 financial year.

Output 30. Industry campaign and report increase in number of new business enquiries

description: Implement campaign and report the increase in the number of new business enquiries

branch/program: **Marketing & Communication**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	0	Delayed	Jun-11

Delayed. No further action. (Incorporated into City Image Campaign in 2011/12 Operational Plan - see 101). The City Image campaign in 2011/12 will be used as the vehicle to improve perception of and increase business interest in the City. The Logan Office of Economic Development are developing various activities to attract business to Logan and are supported by the Community Engagement & Marketing Branch.

Strategy 2.4 Business Relationships

Develop networks and partnerships between local business, industry groups and government.

Output 31. Forums in partnership with Invest Logan organised to grow partnerships with industry and government sectors

description: number of forums run
 branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

All three forums were delivered as planned. The next forum will be held in July 2011.

Output 32. Support for small and home based businesses in Logan provided via BizConnect Centre

description: generate points of contact
 branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

A total of 4,288 points of contact were established by the Logan Office of Economic Development in the 2010/11 financial year.

Output 33. Logan Young Entrepreneurs Network developed and launched

description: number of youth entrepreneurs enrolled in program
 branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

A total of eight young entrepreneurs were successfully engaged.

Priority 3 - Growth management

Outcome:

Our city's continued growth is built on sustainable development practices and providing a range of living choices

Strategy 3.1 Land Use Planning

Support our city's growth through integrated, well planned and sequenced development

Output 34. Three local plans developed and implemented

description: development of the Logan Central, Beenleigh and Meadowbrook local plans

branch/program: Strategic Land Use & Centres Planning

	<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
Logan Central	1	1	Completed	Dec-11
Beenleigh	1	1	Completed	Dec-10
Meadowbrook	1	1	Completed	Jun-11

The Logan Central Draft master plan was endorsed by the Working Group in December 2010. Project was delayed from being endorsed by Council for consultation purposes on the advice of the Deputy Mayor and Division Two Councillor, Cr Lutton pending the results of the community reference group (established by Council & QLD Education) that is investigating options for relocation of Woodridge State School. Beenleigh Draft Master Plan endorsed by Council for consultation purposes in October 2010. Consultation responses were subsequently endorsed by Council in May 2011. Meadowbrook Master plan commencement endorsed by Council in May 2011. Key Issues report is due for consultation to the September 2011 Council meeting.

Output 35. New Planning Scheme progressed

description: 1st draft planning scheme submitted to Council for consideration

branch/program: Statutory Planning

	<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
	11	5	Delayed	Jun-11

Delayed. No further action (project is already included in 11/12 Operational Plan). The final theme of the Strategic Framework will be presented to Committee of the Whole on 06 July 2011. Minor refinements will occur throughout the checking phase. The last of the first draft codes will be presented to Committee of the Whole 27 July 2011. Delays with infill and centres projects mean major refinements are still required to affected codes. Scenario testing now scheduled to be completed by December 2011/12. Development Manual - preliminary draft Planning Scheme Provisions to be presented to Committee of the Whole by 27 July 2011.

Output 36. New land use and infrastructure planning in key locations within the City developed

description: Flagstone, Yarrabilba, Bahrs Scrub and Park Ridge planning completed

branch/program: **Strategic Land Use & Centres Planning**

	<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
Flagstone	5	5	Completed	Jun-11
Yarrabilba	5	5	Completed	Jun-11

Council's input into and review of the draft Development Schemes for Yarrabilba and Flagstone was completed by the end of June 2011. Much of the work on the infrastructure charges regime and schedule of infrastructure work was also completed by the end of June 2011.

Strategy 3.2 Housing and Lifestyle
 Encourage a range of housing and lifestyle choices throughout our city

Output 37. Housing affordability across key areas of the City increased

description: Logan Regional Housing Company established and operating

branch/program: **Strategic Land Use & Centres Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	5	Completed	Jun-11

Final items within the project plan for completion are the Draft Constitution and legal review. These will be progressed in the new financial year. This project has been completed as planned.

Strategy 3.3 Environmental Sustainability

Enhance the city's natural values and improve on its environmental sustainability practices

Output 38. Healthy Cities draft plan developed

description: Draft Plan prepared and released for community consultation

branch/program: **Environmental Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	Cancelled	Jun-11

This project has been cancelled by Council resolution at its meeting of 24/08/2010 (minute # 309/2010).

Output 39. Ecological corridor overlay for new Planning Scheme developed

description: draft ecological corridor overlay of new planning scheme completed

branch/program: **Environmental Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Jun-11

Draft ecological corridor map completed and submitted to Strategy & Planning Branch constituting project completion to schedule.

Output 40. Logan Koala Conservation Plan completed

description: Conservation Plan completed

branch/program: **Environmental Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	1	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. A draft plan structure has been prepared, however content is still being negotiated with the Department of Environmental Resource Management (DERM). DERM are still to release the guideline for Councils and as a result, the Strategy will not be able to be finalised until such time that DERM determine their requirements.

Output 41. City wide biodiversity assessment completed

description: finalise City wide biodiversity mapping and submit to Council for endorsement

branch/program: **Environmental Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

The draft biodiversity assessment maps have been completed and were presented to Council and noted for inclusion for the natural environment components of the planning scheme documents. Final endorsement will form part of the final adoption of the entire Logan Planning Scheme.

Output 42. Vegetation protection overlay and code for new Planning Scheme developed

description: complete draft vegetation protection overlay for the new Planning Scheme
 branch/program: Environmental Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Jun-11

Draft Vegetation Management Overlay completed and submitted to Strategy & Planning Branch for inclusion into the new Planning Scheme.

Output 43. Logan Eco Action Festival (LEAF) event held

branch/program: Environmental Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

The final LEAF event for the year was held on Sunday 5 June 2011

Output 44. Energy reduction fittings to Council buildings progressed

description: energy reduction fittings made to 3 Council buildings
 branch/program: Sustainability

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	0	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. This project has been pushed back. The funds have been redirected to pay for the new air conditioning chillers in the Administration Building. The budget for these installations was finalised in January 2011. The intent of this project - which was to save Council considerable energy costs, will nevertheless be achieved with the new chillers. Savings of approximately \$200,000 per annum are expected in the long term.

Strategy 3.4 Waste Management

Provide sustainable solutions for the collection, disposal and recycling of waste

Output 45. Browns Plains Landfill site end-use plan reviewed

description: engage consultant to review current master end-use plan and deliver report and review master plan for Council consideration
 branch/program: Waste Operations

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	0	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan (as alternative waste disposal site study). This project has been temporarily suspended. This issue is linked to the disposal of Logan's wastes after the Browns Plains site closes. Another project has commenced which involves the identification of other potential disposal sites, and it will impact on the end-use of the Browns Plains site. This project is on hold pending the outcome of the alternative disposal site study.

Output 46. Waste Strategy developed

description: strategy submitted to Council for consideration
 branch/program: Waste Administration

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Jun-11

The Interim Strategic Waste Action Plan was endorsed by the Waste Service Delivery Coordination Team in November 2010. This Team decided that due to potential conflicts with State Government's draft Waste Strategy, finalisation of the Logan Strategy would be deferred until the State's intentions are known. The Interim Strategic Waste Action Plan will guide Council until that time.

Output 47. Feasibility study for a new landfill for the City completed

description: study completed
 branch/program: Waste Administration

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Mar-11

The study was completed prior to December 2010. However, Logan Waste Services is currently investigating the feasibility of developing a regional solution in conjunction with other neighbouring Councils.

Output 48. Recycling services at all waste handling facilities reviewed to ensure service consistency

description: equal levels of service are offered at each site

branch/program: **Waste Administration**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Mar-11

The Logan Recycling Market is now sourcing stock from all transfer stations. This project has been completed as planned.

Strategy 3.5 Development

Provide best practice development solutions to support continued growth

Output 49. Statutory timeframes for development applications being met

description: % of applications meeting statutory timeframes

branch/program: **DA Branch Management**

<u>Measure</u>	<u>Target</u>	<u>Actual YTD</u>
% of applications meeting statutory timeframes	100%	98%

Target not achieved. No further action. Despite the 100% target not being achieved, the result of 98% is an excellent result for the year. In the June quarter 2011, there were 344 Development Applications lodged and 321 applications decided. Of the decided applications, only 5 decisions were made outside of IDAS timeframes and there were no deemed approvals.

Output 50. Development application customer service levels improved

branch/program: **DA Branch Management**

<u>Measure</u>	<u>Target</u>	<u>Actual YTD</u>
% of customer service requests are completed within timeframes	95%	78%
% of internal and external customers rate our services as good/excellent	85%	69%

Targets not achieved. No further action. This is the first year where this data has been collected and measured, and now establishes a baseline for future years against which improvements can be gauged. Out of 3061 customer service requests received during Q4, 2402 requests were actioned within the 24 hour target. This equates to 78% of customer service requests being completed within the designated timeframe. 69% of residents who responded to the 2010 Annual Residents' Survey rated their satisfaction with Development Assessment as 3 (satisfactory) or higher out of 5.

Priority 4 - Council systems and services

Outcome:

Corporate governance, supported by our elected members and corporate services, are delivered through open and transparent practices by our skilled, motivated and customer focused workforce

Strategy 4.1 Corporate Governance

Manage and govern our city to ensure transparency and responsiveness to the needs and views of our communities in decision making practices

Output 51. Annual Report, including a community focussed performance report card based on the Annual Report develop

description: Annual Report adopted and performance report card included in City News

branch/program: Organisational Performance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
8	8	Completed	Mar-11

Annual Report completed and distributed as planned.

Output 52. Community survey on satisfaction level and priority of Council services conductec

description: survey completed, results analysed and reported

branch/program: Organisational Performance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
8	8	Completed	Mar-11

The Community Survey on satisfaction was completed as planned with results influencing Council's Annual Strategic Planning & Review Process.

Output 53. Preliminary work for new Community Plan undertaken

description: Project plan completed and initial research work undertaken

branch/program: Corporate & Business Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Development of a City Health Plan now incorporated into the development of a new Community Plan. Research and collection of external data will proceed in the 2011/12 financial year, followed by research around Council's current strategic themes and strategies. The intense project development will occur in the 2012/13 financial year. Community Plan is scheduled for adoption by December 2013.

Output 54. Annual Operational Plan developed and reviewed in line with the requirements of the Local Government Act 2009

description: Operational Plan submitted to Council for endorsement

branch/program: **Corporate & Business Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
6	6	Completed	Jun-11

The Operational Plan was submitted to Council before the end of June and was subsequently adopted at the Special Meeting on 1 July 2011. The Operational Plan and Budget are developed in tandem, and this year the development process was deferred due to State Government decisions regarding water reform. The key legislative requirement for Council to adopt the Operational Plan for 2011/12 ahead of the Budget was clearly met.

Output 55. Divisional boundaries for 2012 Local Government General Election reviewed

description: Review completed and reported

branch/program: **Administrative Review & Ethics**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

The Electoral Commission of Queensland (ECQ) will make a decision on the proposed divisional boundaries by 31 July 2011. The outcome will be reported to Council via the Governance, Finance & Economic Development Committee. Project complete.

Output 56. Implementation of Integrity Reforms

description: implementation of Integrity Reforms based upon new State Government Legislation - Public Interest Disclosure Act 2010 and Integrity Reform Act 2010

branch/program: **Administrative Review & Ethics**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
6	6	Completed	Jun-11

This project is complete with Council due to adopt the new Public Interest Disclosure policy and management plan in July 2011. The training will be rolled out as part of the new Staff Code of Conduct training in October 2011. Relevant new staff will receive training as part of their new employee induction. Project complete.

Strategy 4.3 Workforce Development

Plan for and deliver on our organisation's culture and workforce requirements in response to our communities needs and expectations

Output 57. Council's employee industrial agreement developed

description: New Certified Agreement for Council employees lodged with the Queensland Industrial Relations Commission for approval

branch/program: **Employee Relations**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	0	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. In 10/11, it was only appropriate to complete preliminary work in relation to the new EBA, because the current agreement runs through until the end of 2011, so the "delayed" results is not a real reflection on achievements. There has been engagement with the senior management team and opportunities provided to have input. Everything necessary to be achieved in 10/11 was completed and this project will now enter its main development phase in 11/12.

Output 58. Integrated knowledge retention and transition to retirement strategies developed

description: Strategies developed for inclusion in the People Plan

branch/program: **Workforce Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	3	Delayed	Jun-11

Delayed. No further action. The development of the Knowledge Retention Strategy has been put on hold pending the results of the mission critical roles / people project, which is due to be completed by December 2011. A decision will also be made at that stage whether to proceed with the development of a transition to retirement strategy and what form it should take.

Strategy 4.5 Corporate Services

Provide efficient and effective support services, systems and facilities in response to organisational requirements

Output 59. Coordinated property acquisition program across Council developed

description: Property acquisition program considered by SLPT

branch/program: Corporate Property

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	1	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan (now referred to as Strategic Land Acquisitions Policy). Due to the release of the recent neighbourhood infill plans, it has become apparent that further work needs to be carried out specifically dealing with policy & procedures in relation to potentially effected properties. It is anticipated that the project will be completed end September 2011.

Output 60. Review of legal services requirements and investigation into internal services versus external service provision undertaken

description: report submitted to Council for consideration

branch/program: Secretariat & Legislation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Council at its meeting of 31 May 2011 appointed five (5) firms to the Council's legal services panel. Successful firms were advised 1 June 2011. Governance Manager is negotiating contracts with firms. Project complete.

Output 61. Review of current practices to cater for increased number of participants in citizenship undertaken

description: reduced waiting time for citizenship after application submitted

branch/program: Secretariat & Legislation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Dec-10

Project completed successfully.

Priority 5 - Healthy & safe environments

Outcome:

Our communities enjoy a culturally diverse, healthy and safe living environment

Strategy 5.1 Community Health and Wellbeing

Encourage and promote community wellbeing, including healthy and active lifestyle practices

Output 62. Sustainable funding achieved to meet implementation costs of managing unwanted cats and dogs associated policy initiatives

description: report submitted to Council for consideration

branch/program: **Animal Management**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Sep-10

Sale prices for dogs increased to \$250 and cats to \$100. Pensioner discounts introduced from 1 July 2011. Pro rata fees for newly registered dogs and cats introduced from January each year,

Output 63. Immunisation Clinic relocated to new Logan Central Library

description: clinic operational in new location

branch/program: **Health Operations**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

The relocation of the Immunisation Clinic from the City Administration Centre to the new Logan Central Library was undertaken successfully and the clinic commenced operations from 2 June 2011.

Output 64. Six monthly systematic inspection programs to find unregistered animals conducted

description: first six month program completed

branch/program: **Animal Management**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Approved inspection program continues in the 11/12 financial year, work plans for staff have been completed and the six monthly programs continue to operate with community promotion and marketing. Project complete.

Output 65. New legislation requirements for swimming pool fences determined and integrated into business processes with training

description: Implementation of new legislation requirements
 branch/program: Development Compliance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Dec-10

This project has now been completed with Council having aligned and implemented business processes and procedures to the final pool laws.

Output 66. Transition of nuisance regulation and licensing local laws from 3 former areas into one covering new Logan boundary completed

description: Transition to one local law
 branch/program: Environmental Health Compliance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Dec-10

The transition of this local law has been completed to reflect the new Logan City local government area and the local law has commenced following the alignment of business processes and procedures.

Output 67. Transition of advertisement licence local law from 3 former areas into one covering new Logan boundary completed

description: transition to one local law
 branch/program: Local Law Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Dec-10

The transition of this local law has been completed to reflect the new Logan City local government area and the local law has commenced following the alignment of business processes and procedures.

Output 68. Transition of parking regulation local laws from 3 former areas into one covering new Logan boundary completed

description: transition to one local law
 branch/program: Local Law Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Dec-10

The transition of this local law has been completed to reflect the new Logan City local government area and the local law has commenced following the alignment of business processes and procedures.

Output 69. Transition of nuisance regulation and business on public places laws from 3 former areas into one covering new Logan boundary completed

description: transition to one local law
 branch/program: Local Law Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	Cancelled	Dec-10

This project is a duplicate of output # 66 and an administrative oversight. Council, at its meeting held 26/10/2010 resolved to remove this item from the 2010/2011 Operational Plan (Council Minute #438/2010).

Output 70. Jimboomba Park and Glen Logan Park Master Plan implementation progressed

description: plan implementation meeting agreed program schedule
 branch/program: Community Facilities Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	Completed	Jun-11

Construction of toilet for Jimboomba Netball was completed as scheduled. It was hoped that the implementation plan would be updated and further work completed this year, however Council has now reprioritised in the budget process and funding has been pushed out to 2012/13 and 2013/14.

Output 71. Logan Village community green development progressed

description: development progressed in accordance with agreed program, as approved by the Federal Government
 branch/program: Community Facilities Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Dec-10

Progress milestones met this year, with practical completion expected towards the end of 2011. The project commenced with work this year focussing on planning and design work and carpark construction. Consultation regarding approvals for heritage related works with the Queensland Department of Environmental Resource Management resulted in an extension of time being approved by the Federal Government for delivery of this Regional & Local Community Infrastructure Program funded project. Revised completion date now is December 2011.

Output 72. Glen Logan Park sports field lighting progressed

description: development progressed in accordance with agreed program, as approved by the State Government
 branch/program: Community Facilities, Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Project completed in July 2011. Earlier, delays had been experienced due to wet weather and delays in Energex connecting the transformer.

Output 73. Meakin Park Rugby Union Facility development progressed

description: development progressed in accordance with agreed program, as approved by the State Government
 branch/program: **Community Facilities, Construction & Maintenance**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	5	Completed	Jun-11

This project is progressing to schedule. The construction tender was awarded to Main Constructions Pty Ltd and site works have commenced. Sod Turning event to be held on 11 August 2011 with the Honourable Phil Reeves, Minister for Sport attending. Project scheduled for completion by December 2011.

Output 74. Implementation of Active Logan Strategy progressed

description: research completed to assess the sport and recreation needs of the community
 branch/program: **Sport & Recreation**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Active Logan Strategy was delivered as scheduled this year. Key actions included a revamp of "Energise".

Output 75. Implementation of Recreation Trails Strategy progressed

description: GIS mapping completed of formalised and non-formalised trails
 branch/program: **Sport & Recreation**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Project progressed as planned. For example, the Daisy Hill and Logan West parkland trails were completed. More work has been requested by Council on Rail Trails and will be addressed in future.

Output 76. Roadside weed control dedicated to suburban areas established

description: Service is operational
 branch/program: **Health Operations**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	5	Completed	Jun-11

The establishment of a dedicated weed control program to suburban areas within the City has been completed successfully with the acquisition of additional resources (both human and other) which has resulted in the overall roadside weed control program being more efficient and greater capacity.

Output 77. Food business scoring system to facilitate the voluntary display of individual food business results by 1 July 2011

description: Phase 1 of food scoring system implemented
 branch/program: Environmental Health Compliance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Due to the educational requirement for food businesses in the preliminary scoring round defined meeting dates and times were required. The logistics of this have extended the finalisation of the first scoring round into 2011/12. The project in terms of Phase 2 will not cause delays and the project overall will still be completed by 30 June 2012.

Output 78. Dog off-leash strategy developed

description: strategy submitted to Council for consideration
 branch/program: Parks Planning & Design

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	1	Cancelled	Jun-11

The Project Management Plan for the Dog Off Leash Area Strategy was completed in December 2010. A scoping paper on the strategy deliverables was prepared and presented to Council. Council resolved, at its meeting on 8 March 2011, not to proceed with the Dog Off Leash Area Strategy.

Strategy 5.2 Community Safety

Deliver and support a range of initiatives to enhance community safety

Output 79. Safe City Strategy implementation progressed

description: Develop a marketing plan promoting Logan as a safe, secure and liveable community

branch/program: **Community Development & Safety**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Progression against implementing the Safe City Strategy has been completed as planned with the successful development of a marketing plan to promote Logan as a safe, secure and liveable community.

Output 80. Implementation of the 6 point Road Safety Plan of the Safer Road4Logan Strategy progressed

description: downward trend in the number of serious crashes

branch/program: **Traffic**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Partnership group (steering committee) consisting of officers from Department of Transport and Main Roads, Police, RACQ, Queensland Health and LCC meets regularly. The program activities and action items are regularly reported to the Logan Road Safety Committee. Project complete.

Strategy 5.3 Heritage and Culture

Promote the heritage and diverse culture of our city and our communities

Output 81. Revised guidelines and improved application process for cultural grants developed and implemented

description: implementation of new application process and review uptake of grants by cultural and indigenous groups

branch/program: Events

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Round 19 of the Events & Festivals Grants have all been completed, however Council is awaiting a few outcome reports before completing acquittal. Consultation with community groups is ongoing for Round 20 Events & Festivals recipients. The new application process is 75% complete, with the new streamlined application process to be complete by August 2011, in time for the opening of the Round 21 Events & Festivals Grants. Project complete.

Output 82. Catering services from new bistro at Logan Entertainment Centre delivered

description: establishment of service, number of customers using service and customer satisfaction rating from survey

branch/program: Logan Entertainment Centre & Community Venues

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
6	6	Completed	Jun-11

Formal customer feedback forms are now complete and formal feedback is being collected. Feedback indicates very high level of customer satisfaction. Patronage increasing with very successful trading associated with pre-show dinner packages. Project complete.

Output 83. Kingston Butter Factory Redevelopment Plan completed

description: redevelopment plan completed

branch/program: Logan Entertainment Centre & Community Venues

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	4	Delayed	Dec-10

Delayed. Carry forward to 11/12 Operational Plan. The draft plan was completed including detailed scope of interpretative play space. Report currently being prepared to present to SLPT for endorsement prior to submitting to Council in September 2011.

Output 84. Cultural Diversity Strategy developed

description: new Cultural Diversity Strategy and policy developed

branch/program: Community Development & Safety

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	2	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. Delay due to recruitment of new Cultural Relations Officer that commenced on 3 May 2011. It is planned that this project will reach completion in the early part of the 2011/12 financial year.

Output 85. Varied program of touring exhibitions acquired which will attract a variety of visitor groups to the Gallery

description: program developed, endorsed, implemented and evaluated
 branch/program: Cultural Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

A total of 3947 visitors during 1 April to 30 June 2011, compared with 3822 same period in 2010. 16759 total visitors for 2010/11, compared with 16014 for 2009/10.

Output 86. Arts education workshops and public programs provided for the community in conjunction with the exhibition

description: participation rates increased by 5% on current program
 branch/program: Cultural Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	Completed	Jun-11

2033 participants during 1 April to 30 June 2011, compared with 1544 for same period in 2010.

Output 87. Regional Arts Development Fund (RADF) committee support provided and bidding system for local arts funding implemented program

description: RADF grants acquittal and annual report completed within required timeframes
 branch/program: Cultural Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

Regional Arts Development Fund program met all delivery requirements and milestones for 2010/11.

Priority 6 -Strong and supportive communities

Outcome:

Strong and supportive communities are built through active engagement and partnerships

Strategy 6.1 Community Development

Build a strong sense of community, capacity and pride through collaborative partnerships and programs

Output 88. Community advocacy strategy developed

description: Implement strategy and electronic tool and review community usage of advocacy tool

branch/program: **Community Engagement**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	Cancelled	Jun-11

Advice from the Community Engagement & Marketing Branch has indicated that this project will not be undertaken this financial year. Council, at it's meeting held 26/10/2010 resolved to remove this item from the 2010/2011 Operational Plan (Council Minute # 438/2010).

Output 89. Implementation of Connected Community Strategy progressed

description: an access and equity strategy that complies with legislation and a social economy strategy that outlines Council's role in supporting the social economy delivered

branch/program: **Community Development & Safety**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

The implementation of the Connected Community Strategy is progressing as planned. The Community Centres Program as the key highlight for the year.

Output 90. Implementation of Youth Vision Strategy progressed

description: youth vision strategy launched to the community and key stakeholders

branch/program: **Community Development & Safety**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Dec-10

The implementation of the Youth Vision Strategy has been completed with the Youth Vision launched to the community and key stakeholders as planned.

Output 91. Social planning study for Logan Central and Beenleigh conducted

description: Conduct needs and social impact assessments

branch/program: **Social Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Jun-11

Document is in draft form. Awaiting comments from Strategy and Planning before the document can be finalised and sent to external stakeholders.

Output 92. External funding opportunities sourced and investigated, including partnering with agencies to submit funding applications

description: submit report to Council for consideration and coordinate the funding applications for consideration by external agencies
 branch/program: Leasing & Facility Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	Completed	Jun-11

Investigation & preparation of funding applications for the Sport and Recreation Infrastructure Program were completed successfully in September 2010 and June 2011. There was a disruption to the normal funding rounds due to the "Flood Fight Back" scheme being introduced by the State Government.

Output 93. Wireless technology to libraries scheduled and rolled out

description: implementation and evaluation of services
 branch/program: Library Technical Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	4	Delayed	Jun-11

Delayed. No further action. Whilst the roll-out to Marsden library was delayed, the scheduled roll-out program is back on track and will continue as part of normal business in future. It is proving to be a very popular service.

Output 94. Strategy to address needs of future population growth and demands for services (baby boomers) developed

description: Strategy submitted to Council for consideration
 branch/program: Client Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	0	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. Draft report completed. Final report is being prepared for presentation to committee in August 2011.

Strategy 6.2 Community Engagement

Develop and implement initiatives that will encourage the community to become more actively involved in issues that may affect them

Output 95. Implementation of Media Strategy progressed

description: Achieve a 10% increase in positive media coverage in comparison to previous year
 branch/program: Media

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	0	Delayed	Jun-11

Delayed. No further action. This work is ongoing, however better performance measures are needed that are able to be influenced more directly. Preparation of the Budget Media Kit and Budget Magazine has been the main focus of efforts this quarter. Media Officers have continued to establish and build on relationships with local journalists and to respond to media requests in a timely manner and continue to actively seek as many opportunities as possible to promote the achievements and good work of Council.

Output 96. Strategic Marketing Plan developed and implementation commenced

description: Draft strategy referred to SLPT and approved strategy implemented
 branch/program: Marketing & Communication

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	2	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. A new Strategic Marketing Plan has been written and reviewed with DCEO. Report is being updated to reflect local government format and style. It is envisaged that this plan will be finalised early in the 2011/12 financial year.

Output 97. Events strategy developed and implementation progressed

description: strategy referred to Council for consideration
 branch/program: Events

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	1	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan. Project brief has been completed. Tenders are currently being reviewed to begin the consultation process. Significant effort will be made to ensure this project is progressed and completed in 2011/12.

Output 98. Community Engagement Strategy implementation progressed

description: protocols delivered for engaging with 5 main language groups
 branch/program: Community Engagement

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	2	Delayed	Jun-11

Delayed. Carry forward to 11/12 Operational Plan (amend to reflect two key projects). This project has been carried over into 2011/12. Now two separate projects - strategy, due by June 2012 and language group protocols due by December 2012 with implementation planned over 2012-2014.

Output 99. Community Consultation Group (CCG) established and utilised

description: CCG established and report on usage of CCG by Council
 branch/program: **Community Engagement**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	Completed	Jun-11

The Community Consultation Group has been established successfully. The Community Engagement & Marketing Branch has also successfully acquired an appropriate software solution to manage the group and initial meetings have been held with the CCG.

Output 100. Council website upgraded

description: website upgrade completed
 branch/program: **Marketing & Communication**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	Completed	Jun-11

Council website successfully upgraded and launched.

Output 101. City Image Strategy developed

description: submit proposal to Council for consideration
 branch/program: **Marketing & Communication**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	2	Delayed	Jun-11

Delayed. No further action (already included in 11/12 Operational Plan - "City Image Campaign"). The city image campaign concept and design has been completed and was considered by SLPT, and informal feedback was provided by a number of Councillors. Implementation of the strategy is planned to proceed in 2012.